

Kansas Health Policy Authority

FY 2007 Expenditure Report through:

September 2006

Program	Month of Sept		Fiscal Year to Date Totals		Yr to Yr	Budget FY07	% of Budget
	FY06	FY07	FY06	FY07	Variance		
Assistance							
Title XIX - Medicaid	98,707,030	105,896,666	304,731,257	308,650,524	1.3%	1,228,081,600	25.1%
Title XXI - SCHIP	4,895,311	5,480,341	14,534,854	15,547,342	7.0%	69,302,363	22.4%
MIG & DMIE - (Ticket to Work)	19,224	91,783	72,140	147,531	104.5%	697,971	21.1%
Generic Drug Program		0	0	0	0.0%	400,000	0.0%
Business Health Partnership		0	0	0	0.0%	500,000	0.0%
Subtotal	103,621,565	111,468,790	319,338,251	324,345,397	-1.5%	1,298,981,934	25.0%
Administration							
Salaries	504,207	655,507	1,761,413	1,937,138	10.0%	9,568,524	20.2%
Other Operating Expenditures	34,160	50,506	112,396	212,627	89.2%	1,715,442	12.4%
Contracts	4,463,036	3,478,171	5,404,761	6,761,072	25.1%	70,424,261	9.6%
Subtotal	5,001,403	4,184,184	7,278,570	8,910,838	22.4%	81,708,227	10.9%
Budget Total	108,622,968	115,652,974	326,616,821	333,256,235	2.0%	1,380,690,161	24.1%
Funding							
State Gen funds	40,274,268	107,644,506	121,477,927	186,935,308	53.9%	416,174,388	44.9%
Fee funds		4,360,237	0	5,275,962	0.0%	141,757,047	3.7%
Title XIX	64,473,078	(395,345)	193,938,333	130,748,161	-32.6%	762,635,067	17.1%
Title XXI	3,798,165	3,930,634	10,857,177	10,077,869	-7.2%	54,231,261	18.6%
Generic Drug Program	0	0	0	0	0.0%	400,000	0.0%
Business Health Partnership	0	0	0	0	0.0%	500,000	0.0%
Other	77,457	112,943	343,384	218,935	-36.2%	4,992,398	4.4%
Subtotal	108,622,968	115,652,974	326,616,821	333,256,234	2.0%	1,380,690,161	24.1%
Budget Total	108,622,968	115,652,974	326,616,821	333,256,235	2.0%	1,380,690,161	24.1%
Title XIX Transfers to							
SRS	0	24,638,009	0	79,629,153	0.0%	425,428,972	18.7%
KDOA	0	20,087,033	0	61,465,184	0.0%	235,777,079	26.1%
KDHE	0	0	0	112,669	0.0%	3,097,823	3.6%
JJA	0	811,318	0	2,561,772	0.0%	10,135,947	25.3%
Subtotal:	0	45,536,360	0	143,768,777	0.0%	674,439,821	21.3%
State Emp. Health Benefits							
Salaries	179,015	109,657	627,165	347,885	-44.5%	1,263,660	27.5%
Other Operating Expenditures	190,284	8,038	44,748	23,656	-47.1%	1,053,808	2.2%
Health Plan Costs to the Agency	1,054,123	1,103,251	2,521,300	2,998,828	18.9%	11,359,000	26.4%
Contracts	175,190	125,643	385,077	622,707	61.7%	2,719,652	22.9%
Worker's Comp Claims	1,333,290	1,340,689	4,356,431	4,425,279	1.6%	16,709,000	26.5%
Payments to Carrier	27,688,397	25,308,830	65,668,909	78,940,427	20.2%	355,199,981	22.2%
Off-Budget Total	30,620,299	73,532,469	73,603,630	231,127,559	214.0%	1,062,744,922	21.7%
Total FTE vs Total FTE filled			190.7	180.6	10.0		
Expenditures are from the State Accounting and Reporting System			Doc # 1				

	% of budget
	25.1%
	22.4%
	21.1%
	0.0%
	0.0%
	25.0%
	20.2%
	2.4%
	9.6%
	0.9%
	24.1%
	24.9%
	3.7%
	7.1%
	8.6%
	0.0%
	0.0%
	4.4%
	24.1%
	24.1%
	8.7%
	26.1%
	3.6%
	25.3%
	21.3%
	27.5%
	2.2%
	26.4%
	22.9%
	26.5%
	22.2%
	21.7%